

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Medical Education  
For the Fiscal Year Ending June 30, 2004**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Federal Funds	200,000	200,000	200,000	
Dedicated Credits Revenue	287,200			
Beginning Nonlapsing	62,800			
<b>Total</b>	<b>\$550,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Medical Education Program	550,000	200,000	200,000	
<b>Total</b>	<b>\$550,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	7	7	7	

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Sen. David Gladwell, Co-Chair

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Rep. Bradley T. Johnson, Co-Chair



**Recommendations of the Appropriations Subcommittee for  
Higher Education - Medical Education  
For the Fiscal Year Ending June 30, 2004  
Medical Education Program  
Medical Education Program**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Federal Funds	200,000	200,000	200,000	
Dedicated Credits Revenue	287,200			
Beginning Nonlapsing	62,800			
<b>Total</b>	<b>\$550,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Medical Education Program	550,000	200,000	200,000	
<b>Total</b>	<b>\$550,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	7	7	7	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
General Fund	555,032,400	555,296,000	555,304,000	8,000
General Fund, One-time	6,990,600		120,000	120,000
Uniform School Fund, One-time	400			
Income Tax	8,000	8,000		(8,000)
Income Tax, One-time	1,652,500			
Federal Funds	4,203,700	4,203,700	4,203,700	
Dedicated Credits Revenue	256,218,600	246,371,000	246,371,000	
Dedicated Credits - Land Grant	753,700	753,700	753,700	
Federal Mineral Lease	901,700	743,600	743,600	
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Beginning Nonlapsing		145,600	145,600	
Closing Nonlapsing		(145,600)	(145,600)	
<b>Total</b>	<b>\$834,046,100</b>	<b>\$815,660,500</b>	<b>\$815,780,500</b>	<b>\$120,000</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$563,683,900	\$555,304,000	\$555,424,000	\$120,000

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
University of Utah	302,762,400	297,140,300	297,920,600	780,300
Utah State University	176,449,600	173,171,400	173,974,200	802,800
Weber State University	84,344,300	82,548,400	82,743,500	195,100
Southern Utah University	37,483,100	36,976,200	37,049,400	73,200
Snow College	19,241,800	18,864,600	18,864,600	
Dixie State College	22,730,600	21,986,000	22,034,800	48,800
College of Eastern Utah	14,469,400	14,393,500	14,393,500	
Utah Valley State College	76,683,700	73,569,800	73,740,500	170,700
Salt Lake Community College	80,664,500	78,055,600	78,055,600	
State Board of Regents	19,216,700	18,954,700	17,003,800	(1,950,900)
<b>Total</b>	<b>\$834,046,100</b>	<b>\$815,660,500</b>	<b>\$815,780,500</b>	<b>\$120,000</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	12,237	12,237	12,237	
Vehicles	1,743	1,743	1,743	

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Sen. David Gladwell, Co-Chair

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Rep. Bradley T. Johnson, Co-Chair

## **Intent Language**

### **University of Utah - Education and General**

1. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
2. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
3. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
4. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
5. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
6. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
7. *To the University of Utah Health Science Center for medical education \$2,499,300 at the University of Utah School of Medicine and \$1,785,200 to the Huntsman Cancer Institute.*

### **University of Utah - School of Medicine**

8. *In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a detailed written report to the Higher Education Appropriation Subcommittee on their admission standards, policies and practices.*
9. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

### **University of Utah - University Hospital**

10. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
11. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
12. *It is the intent of the Legislature that patient fees shall be retained by the Hospital provided that they are spent in compliance with the Hospital's operating budget approved by the State Board of Regents.*

University of Utah - Poison Control Center

13. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Education and General

14. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
15. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
16. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
17. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
18. *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*
19. *It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*
20. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

Utah State University - Uintah Basin Continuing Education Center

21. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
22. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

Utah State University - Southeastern Utah Continuing Education Center

23. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
24. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

Utah State University - Brigham City Continuing Education Center

25. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
26. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Tooele Continuing Education Center

27. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
28. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Water Research Laboratory

29. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Agricultural Experiment Station

30. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Cooperative Extension

31. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Weber State University - Education and General

32. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
33. *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*
34. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is*

*also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

35. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
36. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
37. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
38. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

Southern Utah University - Education and General

39. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*
40. *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*
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45. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*

Snow College - Education and General

46. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
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51. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

Snow College - Snow College South

52. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

Dixie State College - Education and General

53. *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*
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59. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

College of Eastern Utah - Education and General

60. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
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College of Eastern Utah - San Juan Center

67. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
68. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

Utah Valley State College - Education and General

69. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
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Salt Lake Community College - Education and General

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Salt Lake Community College - Skill Center

83. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

State Board of Regents - Administration

84. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
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86. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the*

*fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

87. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
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90. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

State Board of Regents - Utah Academic Library Consortium

91. *It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Education and General**

	<b>FY 2003 Estimated</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
<b>Financing</b>		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	172,696,400	172,696,400	173,476,700	780,300
General Fund, One-time	2,687,100			
Income Tax, One-time	56,500			
Dedicated Credits Revenue	78,921,800	76,184,400	76,184,400	
Dedicated Credits - Land Grant			502,100	502,100
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
<b>Total</b>	<b>\$262,646,300</b>	<b>\$257,165,300</b>	<b>\$258,447,700</b>	<b>\$1,282,400</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Education and General	262,646,300	257,165,300	258,447,700	1,282,400
<b>Total</b>	<b>\$262,646,300</b>	<b>\$257,165,300</b>	<b>\$258,447,700</b>	<b>\$1,282,400</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>FTE/Other</b>				
Total FTE	3,702	3,702	3,702	
Vehicles	452	452	452	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	640,000
2993 COLLEGE & UNIVERSITY TUITION	55,797,400
2994 OUT OF STATE TUITION	19,747,000
<b>Total</b>	<b>\$76,184,400</b>

**Intent Language**

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

*To the University of Utah Health Science Center for medical education \$2,499,300 at the University of Utah School of Medicine and \$1,785,200 to the Huntsman Cancer Institute.*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized*

*differences in institutional roles and mission.*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	694,200	694,200	694,200	
General Fund, One-time	5,400			
Income Tax, One-time	200			
<b>Total</b>	<b>\$699,800</b>	<b>\$694,200</b>	<b>\$694,200</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	699,800	694,200	694,200	
<b>Total</b>	<b>\$699,800</b>	<b>\$694,200</b>	<b>\$694,200</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	6	6	6	



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
School of Medicine**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Financing				
General Fund	19,759,400	19,759,400	19,759,400	
General Fund, One-time	(18,900)			
Income Tax, One-time	10,400			
Dedicated Credits Revenue	9,190,000	9,114,200	9,114,200	
<b>Total</b>	<b>\$28,940,900</b>	<b>\$28,873,600</b>	<b>\$28,873,600</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Programs				
School of Medicine	28,940,900	28,873,600	28,873,600	
<b>Total</b>	<b>\$28,940,900</b>	<b>\$28,873,600</b>	<b>\$28,873,600</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
FTE/Other				
Total FTE	357	357	357	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	46,700
2993 COLLEGE & UNIVERSITY TUITION	7,842,600
2994 OUT OF STATE TUITION	1,224,900
<b>Total</b>	<b>\$9,114,200</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a detailed written report to the Higher Education Appropriation Subcommittee on their admission standards, policies and practices.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
University Hospital**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	4,309,900	4,309,900	4,309,900	
General Fund, One-time	33,800			
Income Tax, One-time	2,200			
Dedicated Credits - Land Grant	151,000	151,000	151,000	
<b>Total</b>	<b>\$4,496,900</b>	<b>\$4,460,900</b>	<b>\$4,460,900</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
University Hospital	4,325,600	4,291,000	4,291,000	
Miners' Hospital	171,300	169,900	169,900	
<b>Total</b>	<b>\$4,496,900</b>	<b>\$4,460,900</b>	<b>\$4,460,900</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	92	93	93	

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that patient fees shall be retained by the Hospital provided that they are spent in compliance with the Hospital's operating budget approved by the State Board of Regents.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Regional Dental Education Program**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	554,200	554,200	554,200	
General Fund, One-time	4,200			
Income Tax, One-time	300			
Dedicated Credits Revenue	118,500	118,500	118,500	
<b>Total</b>	<b>\$677,200</b>	<b>\$672,700</b>	<b>\$672,700</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Regional Dental Education Program	677,200	672,700	672,700	
<b>Total</b>	<b>\$677,200</b>	<b>\$672,700</b>	<b>\$672,700</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2	2	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				118,500
<b>Total</b>				<b>\$118,500</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Public Service**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,097,300	1,097,300	1,097,300	
General Fund, One-time	8,000			
Uniform School Fund, One-time	400			
Income Tax, One-time	500			
<b>Total</b>	<b>\$1,106,200</b>	<b>\$1,097,300</b>	<b>\$1,097,300</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Seismograph Stations	394,700	391,500	391,500	
Museum of Natural History	602,000	597,200	597,200	
State Arboretum	109,500	108,600	108,600	
<b>Total</b>	<b>\$1,106,200</b>	<b>\$1,097,300</b>	<b>\$1,097,300</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	17	17	17	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Statewide TV Administration**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	2,334,300	2,334,300	2,334,300	
General Fund, One-time	17,600			
Income Tax, One-time	1,200			
<b>Total</b>	<b>\$2,353,100</b>	<b>\$2,334,300</b>	<b>\$2,334,300</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Public Broadcasting	2,353,100	2,334,300	2,334,300	
<b>Total</b>	<b>\$2,353,100</b>	<b>\$2,334,300</b>	<b>\$2,334,300</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	33	33	33	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Land Grant Management**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
Dedicated Credits - Land Grant	502,100	502,100		(502,100)
<b>Total</b>	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$0</u>	<u>(\$502,100)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Land Grant Management	502,100	502,100		(502,100)
<b>Total</b>	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$0</u>	<u>(\$502,100)</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
University of Utah  
Poison Control Center**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	1,339,900	1,339,900	1,339,900	
<b>Total</b>	<b>\$1,339,900</b>	<b>\$1,339,900</b>	<b>\$1,339,900</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
Poison Control Center	1,339,900	1,339,900	1,339,900	
<b>Total</b>	<b>\$1,339,900</b>	<b>\$1,339,900</b>	<b>\$1,339,900</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	15	15	15	

Dedicated Credits Revenue Source	Amount
2977 UOFU EMERG SERV PHONE CHARGE	1,339,900
<b>Total</b>	<b>\$1,339,900</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Education and General**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	93,216,000	93,216,000	93,889,700	673,700
General Fund, One-time	1,474,800			
Dedicated Credits Revenue	41,829,000	40,802,500	40,802,500	
Dedicated Credits - Land Grant			100,600	100,600
<b>Total</b>	<b>\$136,519,800</b>	<b>\$134,018,500</b>	<b>\$134,792,800</b>	<b>\$774,300</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Education and General	136,519,800	134,018,500	134,792,800	774,300
<b>Total</b>	<b>\$136,519,800</b>	<b>\$134,018,500</b>	<b>\$134,792,800</b>	<b>\$774,300</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>FTE/Other</b>				
Total FTE	1,884	1,884	1,884	
Vehicles	671	671	671	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	466,900
2993 COLLEGE & UNIVERSITY TUITION	23,890,800
2994 OUT OF STATE TUITION	16,444,800
<b>Total</b>	<b>\$40,802,500</b>

**Intent Language**

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

*It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative*



*of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	218,200	218,200	226,300	8,100
General Fund, One-time	1,800			
Income Tax	8,000	8,000		(8,000)
Income Tax, One-time	100			
<b>Total</b>	<b>\$228,100</b>	<b>\$226,200</b>	<b>\$226,300</b>	<b>\$100</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	228,100	226,200	226,300	100
<b>Total</b>	<b>\$228,100</b>	<b>\$226,200</b>	<b>\$226,300</b>	<b>\$100</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2	2	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Uintah Basin Continuing Education Center**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	2,700,300	2,700,300	2,702,000	1,700
General Fund, One-time	19,300			
Income Tax, One-time	4,200			
Dedicated Credits Revenue	1,870,100	1,747,500	1,747,500	
<b>Total</b>	<b>\$4,593,900</b>	<b>\$4,447,800</b>	<b>\$4,449,500</b>	<b>\$1,700</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Uintah Basin Continuing Ed	4,593,900	4,447,800	4,449,500	1,700
<b>Total</b>	<b>\$4,593,900</b>	<b>\$4,447,800</b>	<b>\$4,449,500</b>	<b>\$1,700</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	87	87	87	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				1,747,500
<b>Total</b>				<b>\$1,747,500</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Southeastern Utah Continuing Education Center**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	621,400	621,400	621,900	500
General Fund, One-time	5,200			
Income Tax, One-time	300			
Dedicated Credits Revenue	425,400	436,600	436,600	
<b>Total</b>	<b>\$1,052,300</b>	<b>\$1,058,000</b>	<b>\$1,058,500</b>	<b>\$500</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Southeastern Utah Continuing Ed	1,052,300	1,058,000	1,058,500	500
<b>Total</b>	<b>\$1,052,300</b>	<b>\$1,058,000</b>	<b>\$1,058,500</b>	<b>\$500</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	17	17	17	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				436,600
<b>Total</b>				<b>\$436,600</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Brigham City Continuing Education Center**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	372,200	372,200	372,300	100
General Fund, One-time	1,000			
Income Tax, One-time	2,100			
Dedicated Credits Revenue	1,036,700	919,500	919,500	
<b>Total</b>	<b>\$1,412,000</b>	<b>\$1,291,700</b>	<b>\$1,291,800</b>	<b>\$100</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Brigham City Continuing Education Center	1,412,000	1,291,700	1,291,800	100
<b>Total</b>	<b>\$1,412,000</b>	<b>\$1,291,700</b>	<b>\$1,291,800</b>	<b>\$100</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	34	34	34	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				919,500
<b>Total</b>				<b>\$919,500</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Tooele Continuing Education Center**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	1,025,100	1,025,100	1,025,600	500
General Fund, One-time	2,700			
Income Tax, One-time	6,100			
Dedicated Credits Revenue	2,405,800	2,252,800	2,252,800	
<b>Total</b>	<b>\$3,439,700</b>	<b>\$3,277,900</b>	<b>\$3,278,400</b>	<b>\$500</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Tooele Continuing Education Center	3,439,700	3,277,900	3,278,400	500
<b>Total</b>	<b>\$3,439,700</b>	<b>\$3,277,900</b>	<b>\$3,278,400</b>	<b>\$500</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	77	77	77	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				2,252,800
<b>Total</b>				<b>\$2,252,800</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Water Research Laboratory**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,476,300	1,476,300	1,482,300	6,000
General Fund, One-time	17,100			
Income Tax, One-time	800			
Federal Mineral Lease	901,700	743,600	743,600	
<b>Total</b>	<b>\$2,395,900</b>	<b>\$2,219,900</b>	<b>\$2,225,900</b>	<b>\$6,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Water Research Laboratory	2,395,900	2,219,900	2,225,900	6,000
<b>Total</b>	<b>\$2,395,900</b>	<b>\$2,219,900</b>	<b>\$2,225,900</b>	<b>\$6,000</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	27	27	27	

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Agricultural Experiment Station**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	11,228,900	11,228,900	11,220,800	(8,100)
General Fund, One-time	73,600		120,000	120,000
Income Tax, One-time	8,900			
Federal Funds	1,813,800	1,813,800	1,813,800	
Dedicated Credits Revenue	630,000	630,000	630,000	
<b>Total</b>	<b>\$13,755,200</b>	<b>\$13,672,700</b>	<b>\$13,784,600</b>	<b>\$111,900</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Agriculture Experimentation Centers	13,755,200	13,672,700	13,784,600	111,900
<b>Total</b>	<b>\$13,755,200</b>	<b>\$13,672,700</b>	<b>\$13,784,600</b>	<b>\$111,900</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	145	145	145	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				630,000
<b>Total</b>				<b>\$630,000</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Cooperative Extension**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	10,619,600	10,619,600	10,627,900	8,300
General Fund, One-time	83,700			
Income Tax, One-time	10,300			
Federal Funds	2,088,500	2,088,500	2,088,500	
Dedicated Credits Revenue	150,000	150,000	150,000	
<b>Total</b>	<b>\$12,952,100</b>	<b>\$12,858,100</b>	<b>\$12,866,400</b>	<b>\$8,300</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Cooperative Extension	12,952,100	12,858,100	12,866,400	8,300
<b>Total</b>	<b>\$12,952,100</b>	<b>\$12,858,100</b>	<b>\$12,866,400</b>	<b>\$8,300</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>FTE/Other</b>				
Total FTE	166	166	166	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION	150,000
<b>Total</b>	<b>\$150,000</b>

**Intent Language**

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah State University  
Land Grant Management**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
Dedicated Credits - Land Grant	100,600	100,600		(100,600)
<b>Total</b>	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$0</u>	<u>(\$100,600)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Land Grant Management	100,600	100,600		(100,600)
<b>Total</b>	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$0</u>	<u>(\$100,600)</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Weber State University  
Education and General**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	53,858,600	53,858,600	54,053,700	195,100
General Fund, One-time	779,400			
Dedicated Credits Revenue	29,384,200	28,370,300	28,370,300	
<b>Total</b>	<b>\$84,022,200</b>	<b>\$82,228,900</b>	<b>\$82,424,000</b>	<b>\$195,100</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	84,022,200	82,228,900	82,424,000	195,100
<b>Total</b>	<b>\$84,022,200</b>	<b>\$82,228,900</b>	<b>\$82,424,000</b>	<b>\$195,100</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,388	1,388	1,388	
Vehicles	148	148	148	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				873,900
2993 COLLEGE & UNIVERSITY TUITION				24,143,100
2994 OUT OF STATE TUITION				3,353,300
<b>Total</b>				<b>\$28,370,300</b>

**Intent Language**

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Weber State University  
Educationally Disadvantaged**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	319,500	319,500	319,500	
General Fund, One-time	2,400			
Income Tax, One-time	200			
<b>Total</b>	<b>\$322,100</b>	<b>\$319,500</b>	<b>\$319,500</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	322,100	319,500	319,500	
<b>Total</b>	<b>\$322,100</b>	<b>\$319,500</b>	<b>\$319,500</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	6	6	6	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Southern Utah University  
Education and General**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	25,360,800	25,360,800	25,434,000	73,200
General Fund, One-time	379,300			
Dedicated Credits Revenue	11,415,400	11,415,400	11,415,400	
<b>Total</b>	<b>\$37,155,500</b>	<b>\$36,776,200</b>	<b>\$36,849,400</b>	<b>\$73,200</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	37,155,500	36,776,200	36,849,400	73,200
<b>Total</b>	<b>\$37,155,500</b>	<b>\$36,776,200</b>	<b>\$36,849,400</b>	<b>\$73,200</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	523	523	523	
Vehicles	114	114	114	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				8,680,200
2994 OUT OF STATE TUITION				2,735,200
<b>Total</b>				<b>\$11,415,400</b>

**Intent Language**

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

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*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Southern Utah University  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	89,400	89,400	89,400	
General Fund, One-time	800			
<b>Total</b>	<u>\$90,200</u>	<u>\$89,400</u>	<u>\$89,400</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	90,200	89,400	89,400	
<b>Total</b>	<u>\$90,200</u>	<u>\$89,400</u>	<u>\$89,400</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Southern Utah University  
Shakespeare Festival**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	12,500	12,500	12,500	
General Fund, One-time	100			
<b>Total</b>	<u>\$12,600</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Shakespeare Festival	12,600	12,500	12,500	
<b>Total</b>	<u>\$12,600</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Southern Utah University  
Rural Development**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	98,100	98,100	98,100	
General Fund, One-time	126,700			
<b>Total</b>	<u>\$224,800</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Rural Development	224,800	98,100	98,100	
<b>Total</b>	<u>\$224,800</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Snow College  
Education and General**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	11,766,400	11,766,400	11,766,400	
General Fund, One-time	230,400			
Dedicated Credits Revenue	3,442,400	3,400,000	3,400,000	
<b>Total</b>	<b>\$15,439,200</b>	<b>\$15,166,400</b>	<b>\$15,166,400</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
Programs				
Education and General	15,439,200	15,166,400	15,166,400	
<b>Total</b>	<b>\$15,439,200</b>	<b>\$15,166,400</b>	<b>\$15,166,400</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	211	211	211	
Vehicles	42	42	42	

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	86,800
2993 COLLEGE & UNIVERSITY TUITION	1,791,800
2994 OUT OF STATE TUITION	1,521,400
<b>Total</b>	<b>\$3,400,000</b>

**Intent Language**

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*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

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*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Snow College  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	32,000	32,000	32,000	
General Fund, One-time	300			
<b>Total</b>	<u>\$32,300</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	32,300	32,000	32,000	
<b>Total</b>	<u>\$32,300</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Snow College  
Snow College South**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	3,103,500	3,103,500	3,103,500	
General Fund, One-time	4,100			
Income Tax, One-time	20,900			
Dedicated Credits Revenue	641,800	562,700	562,700	
<b>Total</b>	<u>\$3,770,300</u>	<u>\$3,666,200</u>	<u>\$3,666,200</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Snow South Education and General	3,770,300	3,666,200	3,666,200	
<b>Total</b>	<u>\$3,770,300</u>	<u>\$3,666,200</u>	<u>\$3,666,200</u>	<u>\$0</u>

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	562,700
<b>Total</b>	<u><u>\$562,700</u></u>

**Intent Language**

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Dixie State College of Utah  
Education and General**

	<b>FY 2003 Estimated</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
<b>Financing</b>		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	15,598,100	15,598,100	15,646,900	48,800
General Fund, One-time	406,300			
Dedicated Credits Revenue	6,607,000	6,269,500	6,269,500	
<b>Total</b>	<b>\$22,611,400</b>	<b>\$21,867,600</b>	<b>\$21,916,400</b>	<b>\$48,800</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	22,611,400	21,867,600	21,916,400	48,800
<b>Total</b>	<b>\$22,611,400</b>	<b>\$21,867,600</b>	<b>\$21,916,400</b>	<b>\$48,800</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	416	416	416	
Vehicles	48	48	48	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				168,000
2993 COLLEGE & UNIVERSITY TUITION				4,397,600
2994 OUT OF STATE TUITION				1,703,900
<b>Total</b>				<b>\$6,269,500</b>

**Intent Language**

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*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

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*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Dixie State College of Utah  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	30,600	30,600	30,600	
General Fund, One-time	300			
<b>Total</b>	<u>\$30,900</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	30,900	30,600	30,600	
<b>Total</b>	<u>\$30,900</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Dixie State College of Utah  
Zion Park Amphitheater**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	55,900	55,900	55,900	
General Fund, One-time	500			
Dedicated Credits Revenue	31,900	31,900	31,900	
<b>Total</b>	<b>\$88,300</b>	<b>\$87,800</b>	<b>\$87,800</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Zion Park Amphitheater	88,300	87,800	87,800	
<b>Total</b>	<b>\$88,300</b>	<b>\$87,800</b>	<b>\$87,800</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2987 ENTERTAINMENT ADMISSIONS				31,900
<b>Total</b>				<b>\$31,900</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
Education and General**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	9,642,900	9,642,900	9,642,900	
General Fund, One-time	225,100			
Dedicated Credits Revenue	2,143,200	2,007,600	2,007,600	
<b>Total</b>	<b>\$12,011,200</b>	<b>\$11,650,500</b>	<b>\$11,650,500</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
Programs				
Education and General	12,011,200	11,650,500	11,650,500	
<b>Total</b>	<b>\$12,011,200</b>	<b>\$11,650,500</b>	<b>\$11,650,500</b>	<b>\$0</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	188	188	188	
Vehicles	52	52	52	

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	1,714,700
2994 OUT OF STATE TUITION	292,900
<b>Total</b>	<b>\$2,007,600</b>

**Intent Language**

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*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2003 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	116,600	116,600	116,600	
General Fund, One-time	900			
<b>Total</b>	<u>\$117,500</u>	<u>\$116,600</u>	<u>\$116,600</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	117,500	116,600	116,600	
<b>Total</b>	<u>\$117,500</u>	<u>\$116,600</u>	<u>\$116,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
Prehistoric Museum**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	176,700	176,700	176,700	
General Fund, One-time	1,300			
Income Tax, One-time	100			
Dedicated Credits Revenue	1,000	1,000	1,000	
<b>Total</b>	<b>\$179,100</b>	<b>\$177,700</b>	<b>\$177,700</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Prehistoric Museum	179,100	177,700	177,700	
<b>Total</b>	<b>\$179,100</b>	<b>\$177,700</b>	<b>\$177,700</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3	3	3	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2987 ENTERTAINMENT ADMISSIONS				1,000
<b>Total</b>				<b>\$1,000</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
San Juan Center**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,691,600	1,691,600	1,691,600	
General Fund, One-time	12,500			
Income Tax, One-time	1,100			
Dedicated Credits Revenue	456,400	493,500	493,500	
<b>Total</b>	<b>\$2,161,600</b>	<b>\$2,185,100</b>	<b>\$2,185,100</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
Programs				
San Juan Center Academic	2,161,600	2,185,100	2,185,100	
<b>Total</b>	<b>\$2,161,600</b>	<b>\$2,185,100</b>	<b>\$2,185,100</b>	<b>\$0</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	40	40	40	

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	440,300
2994 OUT OF STATE TUITION	53,200
<b>Total</b>	<b>\$493,500</b>

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
Price Campus**

	<b>FY 2003 Estimated</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
<b>Financing</b>		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund		263,600	131,800	(131,800)
Beginning Nonlapsing		145,600	145,600	
Closing Nonlapsing		(145,600)	(145,600)	
<b>Total</b>	<b>\$0</b>	<b>\$263,600</b>	<b>\$131,800</b>	<b>(\$131,800)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Distance Education		263,600	131,800	(131,800)
<b>Total</b>	<b>\$0</b>	<b>\$263,600</b>	<b>\$131,800</b>	<b>(\$131,800)</b>



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
College of Eastern Utah  
San Juan Center**

	FY 2003 Estimated	FY 2004		Difference Sub/Analyst
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund			131,800	131,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,800</b>	<b>\$131,800</b>
	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Distance Education			131,800	131,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,800</b>	<b>\$131,800</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah Valley State College  
Education and General**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	38,985,200	38,985,200	39,155,900	170,700
General Fund, One-time	799,800			
Dedicated Credits Revenue	36,768,000	34,454,900	34,454,900	
<b>Total</b>	<b>\$76,553,000</b>	<b>\$73,440,100</b>	<b>\$73,610,800</b>	<b>\$170,700</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	76,553,000	73,440,100	73,610,800	170,700
<b>Total</b>	<b>\$76,553,000</b>	<b>\$73,440,100</b>	<b>\$73,610,800</b>	<b>\$170,700</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,352	1,352	1,352	
Vehicles	115	115	115	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				785,600
2993 COLLEGE & UNIVERSITY TUITION				22,809,300
2994 OUT OF STATE TUITION				10,860,000
<b>Total</b>				<b>\$34,454,900</b>

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Utah Valley State College  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	129,700	129,700	129,700	
General Fund, One-time	1,000			
<b>Total</b>	<u>\$130,700</u>	<u>\$129,700</u>	<u>\$129,700</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	130,700	129,700	129,700	
<b>Total</b>	<u>\$130,700</u>	<u>\$129,700</u>	<u>\$129,700</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Salt Lake Community College  
Education and General**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	48,639,700	48,639,700	48,639,700	
General Fund, One-time	834,700			
Dedicated Credits Revenue	26,320,600	24,578,800	24,578,800	
<b>Total</b>	<b>\$75,795,000</b>	<b>\$73,218,500</b>	<b>\$73,218,500</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	75,795,000	73,218,500	73,218,500	
<b>Total</b>	<b>\$75,795,000</b>	<b>\$73,218,500</b>	<b>\$73,218,500</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,318	1,318	1,318	
Vehicles	100	100	100	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				621,800
2993 COLLEGE & UNIVERSITY TUITION				21,921,900
2994 OUT OF STATE TUITION				2,035,100
<b>Total</b>				<b>\$24,578,800</b>

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Salt Lake Community College  
Educationally Disadvantaged**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	178,400	178,400	178,400	
General Fund, One-time	1,400			
<b>Total</b>	<u>\$179,800</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	179,800	178,400	178,400	
<b>Total</b>	<u>\$179,800</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
Salt Lake Community College  
Skill Center**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,835,000	3,835,000	3,835,000	
General Fund, One-time	26,000			
Income Tax, One-time	5,000			
Dedicated Credits Revenue	823,700	823,700	823,700	
<b>Total</b>	<b>\$4,689,700</b>	<b>\$4,658,700</b>	<b>\$4,658,700</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
Programs				
Skills Center	4,689,700	4,658,700	4,658,700	
<b>Total</b>	<b>\$4,689,700</b>	<b>\$4,658,700</b>	<b>\$4,658,700</b>	<b>\$0</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	95	95	95	

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	199,500
2993 COLLEGE & UNIVERSITY TUITION	624,200
<b>Total</b>	<b>\$823,700</b>

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Administration**

	<b>FY 2003 Estimated</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
<b>Financing</b>		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,233,100	3,233,100	3,233,100	
General Fund, One-time	(1,432,800)			
Income Tax, One-time	1,501,000			
Dedicated Credits Revenue	90,800	90,800	90,800	
<b>Total</b>	<b>\$3,392,100</b>	<b>\$3,323,900</b>	<b>\$3,323,900</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,003,300	2,938,200	2,938,200	
Prison Recidivism	388,800	385,700	385,700	
<b>Total</b>	<b>\$3,392,100</b>	<b>\$3,323,900</b>	<b>\$3,323,900</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	23	23	23	
Vehicles	1	1	1	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2848 TRAINING-STUDENT FEES				90,800
<b>Total</b>				<b>\$90,800</b>

**Intent Language**

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*It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after funding compensation. However, the allocation of tuition revenue for institutional needs be determined by the President of each institution in consultation with the student body representatives.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Engineering Initiative**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	1,950,900	1,950,900		(1,950,900)
General Fund, One-time	15,800			
<b>Total</b>	<b>\$1,966,700</b>	<b>\$1,950,900</b>	<b>\$0</b>	<b>(\$1,950,900)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Engineering Initiative	1,966,700	1,950,900		(1,950,900)
<b>Total</b>	<b>\$1,966,700</b>	<b>\$1,950,900</b>	<b>\$0</b>	<b>(\$1,950,900)</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Federal Programs**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Federal Funds	301,400	301,400	301,400	
<b>Total</b>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Federal Programs	301,400	301,400	301,400	
<b>Total</b>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Student Aid**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	5,466,400	5,466,400	5,466,400	
General Fund, One-time	101,700			
Income Tax, One-time	13,700			
<b>Total</b>	<b>\$5,581,800</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Student Aid	2,627,500	3,315,200	3,315,200	
Minority Scholarships	47,500	47,100	47,100	
Tuition Assistance	47,500	47,100	47,100	
New Century Scholarships	141,800	73,200	73,200	
Utah Centennial Opportunity Program for Education	2,717,500	1,983,800	1,983,800	
<b>Total</b>	<b>\$5,581,800</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Western Interstate Commission for Higher Education**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,020,900	1,020,900	1,020,900	
General Fund, One-time	8,000			
Income Tax, One-time	300			
<b>Total</b>	<u>\$1,029,200</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Western Interstate Commission for Higher Education	1,029,200	1,020,900	1,020,900	
<b>Total</b>	<u>\$1,029,200</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
T.H. Bell Scholarship Program**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	619,200	619,200	619,200	
General Fund, One-time	5,000			
Dedicated Credits Revenue	175,000	175,000	175,000	
<b>Total</b>	<u>\$799,200</u>	<u>\$794,200</u>	<u>\$794,200</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
T.H. Bell Scholarship Program	799,200	794,200	794,200	
<b>Total</b>	<u>\$799,200</u>	<u>\$794,200</u>	<u>\$794,200</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				175,000
<b>Total</b>				<u>\$175,000</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
University Centers**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	255,500	255,500	255,500	
General Fund, One-time	2,000			
Income Tax, One-time	100			
<b>Total</b>	<b>\$257,600</b>	<b>\$255,500</b>	<b>\$255,500</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
University Centers	257,600	255,500	255,500	
<b>Total</b>	<b>\$257,600</b>	<b>\$255,500</b>	<b>\$255,500</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	4	4	4	



**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Higher Education Technology Initiative**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,445,600	2,445,600	2,445,600	
General Fund, One-time	19,800			
<b>Total</b>	<u>\$2,465,400</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Higher Education Technology Initiative	2,465,400	2,445,600	2,445,600	
<b>Total</b>	<u>\$2,465,400</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Electronic College**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	512,400	512,400	512,400	
General Fund, One-time	4,100			
<b>Total</b>	<u>\$516,500</u>	<u>\$512,400</u>	<u>\$512,400</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Electronic College	516,500	512,400	512,400	
<b>Total</b>	<u>\$516,500</u>	<u>\$512,400</u>	<u>\$512,400</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Fiscal Year Ending June 30, 2004  
State Board of Regents  
Utah Academic Library Consortium**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,883,500	2,883,500	2,883,500	
General Fund, One-time	17,300			
Income Tax, One-time	6,000			
<b>Total</b>	<u>\$2,906,800</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Utah Academic Library Consortium	2,906,800	2,883,500	2,883,500	
<b>Total</b>	<u>\$2,906,800</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>

**Intent Language**

*It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2004**

	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	14,620,900	14,357,300	14,357,300	
General Fund, One-time	212,400			
Federal Funds	4,195,000	4,195,000	4,195,000	
Dedicated Credits Revenue	891,800	1,037,000	1,037,000	
Transfers	373,400	186,900	186,900	
Beginning Nonlapsing	4,178,300			
Closing Nonlapsing	(145,600)			
<b>Total</b>	<b>\$24,326,200</b>	<b>\$19,776,200</b>	<b>\$19,776,200</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$14,833,300	\$14,357,300	\$14,357,300	

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>Programs</b>				
Utah Education Network	24,326,200	19,776,200	19,776,200	
<b>Total</b>	<b>\$24,326,200</b>	<b>\$19,776,200</b>	<b>\$19,776,200</b>	<b>\$0</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>FTE/Other</b>				
Total FTE	110	104	104	

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Sen. David Gladwell, Co-Chair

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Rep. Bradley T. Johnson, Co-Chair



**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2004  
Utah Education Network  
Utah Education Network**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	12,903,300	12,903,300	12,903,300	
General Fund, One-time	198,500			
Federal Funds	4,195,000	4,195,000	4,195,000	
Dedicated Credits Revenue	891,800	1,037,000	1,037,000	
Transfers	373,400	186,900	186,900	
Beginning Nonlapsing	3,924,900			
<b>Total</b>	<b>\$22,486,900</b>	<b>\$18,322,200</b>	<b>\$18,322,200</b>	<b>\$0</b>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Administration	2,415,500	1,381,300	1,381,300	
Public Information	373,700	375,400	375,400	
KULC Broadcast	3,782,700	590,700	590,700	
Technical Services	12,476,000	12,557,700	12,557,700	
Instructional Services	2,712,500	2,696,400	2,696,400	
Instructional Delivery	726,500	720,700	720,700	
<b>Total</b>	<b>\$22,486,900</b>	<b>\$18,322,200</b>	<b>\$18,322,200</b>	<b>\$0</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	99	99	99	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2801 SALE OF SERVICES - DED CR	1,037,000
<b>Total</b>	<b>\$1,037,000</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2004  
Utah Education Network  
Satellite System**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,454,000	1,454,000	1,454,000	
General Fund, One-time	11,800			
Beginning Nonlapsing	107,800			
<b>Total</b>	<b>\$1,573,600</b>	<b>\$1,454,000</b>	<b>\$1,454,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
UEN Satellite System	1,573,600	1,454,000	1,454,000	
<b>Total</b>	<b>\$1,573,600</b>	<b>\$1,454,000</b>	<b>\$1,454,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	5	5	5	

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Fiscal Year Ending June 30, 2004  
Utah Education Network  
College of Eastern Utah Distance Education**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	263,600			
General Fund, One-time	2,100			
Beginning Nonlapsing	145,600			
Closing Nonlapsing	(145,600)			
<b>Total</b>	<b>\$265,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
CEU Distance Education	265,700			
<b>Total</b>	<b>\$265,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>